

NM Land Grant Council FY 2016 Budget Request

| | Unit | Price | FY 2015 |
|--|--------|-------------|----------|
| Meeting notice | 14 | \$65.00 | \$910 |
| In State Travel | | | |
| Mileage | 16,000 | \$0.45 | \$7,232 |
| Per Diem | 70 | \$95.00 | \$6,650 |
| Out of State Travel | | | \$6,000 |
| Admin fee UNM @ 10% | 1 | \$50,000.00 | \$50,000 |
| Supplies/Printing/website | | | |
| paper 10 Ream Box | 10 | \$30.00 | \$300 |
| envelopes (misc sizes) | | | \$500 |
| postage | | | \$702 |
| copies | 5,000 | \$0.10 | \$500 |
| File Folders (various) | | | \$500 |
| cards 500 per order | 3 | \$20.00 | \$60 |
| misc. office supplies | | | \$700 |
| printers | 2 | \$200.00 | \$400 |
| ink Black 3 pack | 24 | \$70.00 | \$1,680 |
| Ink Color 3 pack | 48 | \$55.00 | \$2,640 |
| software | | | \$3,000 |
| website domain | 1 | \$200.00 | \$200 |
| misc. Wireless router(s), carrying cases, projector, flash drives, external hard drives, power strip, etc | | | \$5,000 |
| Lease/Rent Expense @ \$10 sq ft for 1000 sq ft per year | 1,200 | \$10.00 | \$12,000 |
| Utilities per month | | | |
| Phone (including equipment purchase & service contract | 12 | \$250.00 | \$3,000 |
| Internet per month | 12 | \$200.00 | \$2,400 |
| Electricity | 12 | \$150.00 | \$1,800 |
| Heat | 12 | \$200.00 | \$2,400 |
| Water | 12 | \$100.00 | \$1,200 |
| Furniture, Fixtures, & Equipment | | | |
| Desks | 5 | \$700.00 | \$3,500 |
| Computers | 5 | \$2,600.00 | \$13,000 |
| Chairs | 5 | \$200.00 | \$1,000 |
| File cabinets | 2 | \$480.00 | \$960 |
| Conference Table | 1 | \$1,000.00 | \$1,000 |
| Conference Chairs | 20 | \$180.00 | \$3,600 |
| Misc Furniture | | \$1,000.00 | \$1,000 |
| Personnel | | | |
| Administrative/Operations Manager X40000 80 Salary | 2,080 | \$29.06 | \$60,453 |
| Administrative/Operations Manager X40000 80 Liabilities | 60,453 | 0.18 | \$10,882 |

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| Administrative/Operations Manager X40000 80 Fringe Benefits | 60,453 | 0.12 | \$7,254 |
| Urban & Regional Planner A F3051A 65 Salary x 2 | 4,160 | \$20.63 | \$85,821 |
| Urban & Regional Planner A F3051A 65 Liabilities | 85,821 | 0.18 | \$15,448 |
| Urban & Regional Planner A F3051A 65 Fringe Benefits | 85,821 | 0.12 | \$10,298 |
| Conservationist F10310 70 Salary | 2,080 | \$22.96 | \$47,763 |
| Conservationist F10310 70 Payroll Liabilities | 47,763 | 0.18 | \$8,597 |
| Conservationist F10310 70 Fringe Benefits | 47,763 | 0.12 | \$5,732 |
| Exec Sec & Admin Asst R6011A 55 .5 FTE Salary | 1,040 | \$17.03 | \$17,707 |
| Administrative Assistant .5 FTE Payroll Liabilities | 17,707 | 0.18 | \$3,187 |
| Administrative Assistant .5 FTE Fringe Benefits | 17,707 | 0.12 | \$2,125 |
| Land Grant Support Fund | | | \$45,000 |
| Contracts | | | |
| Legal Services to Land Grants | 1 | \$40,000.00 | \$40,000 |
| Publishing | | | \$3,500 |
| Workshop expenses | | | |
| Space Rentals | 8 | \$300.00 | \$2,400 |
| | | | |
| Totals | | | \$500,000 |